

FISCAL YEAR 2026

MARK UP

HOUSE BILL 6

DEPARTMENT OF CONSERVATION

103rd General Assembly

First Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF CONSERVATION

Section 6.600 – Habitat Management

Page 17

Description: This section includes funding for Habitat Management, which includes oversight of terrestrial and aquatic habitat on public land and helping private landowners manage terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution

Funding Source: Conservation Commission Fund (0609)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$1,163,438 Other Funds PS reallocated in from various divisions/sections based on the Commission's reorganizational plan

Core reallocation out: (\$2,075,000) (Other Funds \$75,000 E&E, Other Funds \$2,000,000 PD, & 22.52 FTE) reallocated out to various divisions/sections based on the Commission's reorganizational plan

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Conservation												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.600												
Habitat Management - 470002B												
Core												
Other Funds	44,329,655	432.77	41,303,253	374.74	46,740,302	547.68	45,828,740	525.16	45,828,740	525.16	45,828,740	525.16
Personal Services	20,014,308	432.77	19,308,309	374.74	26,424,393	547.68	27,587,831	525.16	27,587,831	525.16	27,587,831	525.16
Expense & Equipment	14,131,813	0.00	13,226,694	0.00	9,907,150	0.00	9,832,150	0.00	9,832,150	0.00	9,832,150	0.00
Program-Specific	10,183,534	0.00	8,768,250	0.00	10,408,759	0.00	8,408,759	0.00	8,408,759	0.00	8,408,759	0.00
Total	\$44,329,655	432.77	\$41,303,253	374.74	\$46,740,302	547.68	\$45,828,740	525.16	\$45,828,740	525.16	\$45,828,740	525.16
Commission Approved Increases - NOP.47B.001												
Other Funds	0	0.00	0	0.00	0	0.00	8,562,500	8.30	8,319,500	0.00	8,183,000	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,775,000	8.30	1,532,000	0.00	1,532,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	3,246,500	0.00	3,246,500	0.00	3,246,500	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	3,541,000	0.00	3,541,000	0.00	3,404,500	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$8,562,500	8.30	\$8,319,500	0.00	\$8,183,000	0.00

Conservation												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
•\$5.4 million for Conservation Commission compensation plan to continue market-based pay. •\$3.92 million and 5.3 FTE for increased costs for research projects to inform management of the state's fish, forest, and wildlife. •\$1.29 million for increased costs of expenses and equipment replacements for habitat management. •\$1.508 million and 2 FTE for grasslands and bottomland forest habitat work as part of strategic initiatives. •\$1 million to implement the Missouri Forest Resilience Cost-Share Initiative with US Forest Service funds. •\$746,000 to reduce Invasive Aquatic Species through the Aquatic Nuisance Species Grant and the Scenic Rivers Invasive Species Partnership. •\$500,000 to implement a Community and Private Land Conservation Habitat Inventory and mapping solution system. •\$295,000 for increased costs for continuing the Elevation Derived Hydrography and National Wetlands Inventory updates. •\$250,000 to increase contracted prescribed burn plans for landowners. •\$167,000 to increase capacity to suppress wildfires and 1 FTE for a Fire Ecologist. •\$100,000 for increased costs for feral hog eradication efforts. •\$922,000 for Chronic Wasting Disease efforts including increases for surveillance, meat processing expenditures expenses, and communication efforts. •\$768,000 to increase Ecological Health Resources including 4 FTE to improve the monitoring of the health of the state's fish, forest, and wildlife. •\$670,000 and 3 FTE for Bat Habitat Conservation Plan permit costs for the 50-year permit and surveys to monitor Priority Bat Management Zones. •\$481,000 for increased costs for the Conservation Agent Basic Training Academy and Conservation Agent equipment. •\$311,000 and 3 FTE for increased costs and additional staff to better support the facilities and improve fish health. •\$250,000 to implement R3 (Recruitment, Retention, Reactivation) Mentorship Program Partnership to engage new hunters and anglers. •\$250,000 to improve the staffed shooting ranges self-check-in process. •\$185,000 and 2 FTE for additional Kansas City Region education and engagement staff. •\$2.7 million for increased costs in fleet and heavy equipment replacements and maintenance. •\$1.8 million for information technology projects including replacement network switches and network attached storage devices, Environmental Systems Research Institute (ESRI) Enterprise Agreement licensing, Software Defined Wide Area Network/Digital Network Architecture licensing costs, and development of an enhanced land database system with geospatial components. •\$325,000 to increase broadband connections to approximately 30 remote locations. •\$233,000 and 2 FTE for additional construction management staff needed to continue construction projects. •\$98,000 for increased costs for contract to improve customer experience. •\$300,000 for increased costs associated with maintaining Human Resource Management Systems. •\$2.777 million for Conservation Employees Benefit Plan for increased health insurance premiums.												
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	554	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	554	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$554	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Habitat Management	\$44,329,655	432.77	\$41,303,253	374.74	\$46,740,302	547.68	\$54,391,240	533.46	\$54,148,240	525.16	\$54,012,294	525.16

DEPARTMENT OF CONSERVATION
Section 6.605 – Fish and Wildlife Management

Page 24

Description: This section includes funding for Fish and Wildlife Management, which includes managing healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens.
Legal Basis: Article IV, Sections 40 – 46, MO Constitution
Funding Source: Conservation Commission Fund (0609)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$551,125) (Other Funds \$351,125 PS, Other Funds \$200,000 E&E, & 85.50 FTE) reallocated out to various divisions/sections based on the Commission's reorganizational plan

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Conservation												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.605												
Fish & Wildlife Management - 470007B												
Core												
Other Funds	38,313,540	493.68	35,949,145	422.36	43,740,906	570.28	43,189,781	543.84	43,189,781	543.84	43,189,781	543.84
Personal Services	25,420,552	493.68	24,735,768	422.36	32,840,136	570.28	32,489,011	543.84	32,489,011	543.84	32,489,011	543.84
Expense & Equipment	10,508,202	0.00	9,654,885	0.00	9,530,871	0.00	9,330,871	0.00	9,330,871	0.00	9,330,871	0.00
Program-Specific	2,384,786	0.00	1,558,491	0.00	1,369,899	0.00	1,369,899	0.00	1,369,899	0.00	1,369,899	0.00
Total	\$38,313,540	493.68	\$35,949,145	422.36	\$43,740,906	570.28	\$43,189,781	543.84	\$43,189,781	543.84	\$43,189,781	543.84
Commission Approved Increases - NOP.47B.001												
Other Funds	0	0.00	0	0.00	0	0.00	6,798,500	10.00	6,368,000	0.00	6,368,000	0.00
Personal Services	0	0.00	0	0.00	0	0.00	2,405,500	10.00	1,975,000	0.00	1,975,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	2,648,000	0.00	2,648,000	0.00	2,648,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,745,000	0.00	1,745,000	0.00	1,745,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$6,798,500	10.00	\$6,368,000	0.00	\$6,368,000	0.00

Conservation												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
•\$5.4 million for Conservation Commission compensation plan to continue market-based pay. •\$3.92 million and 5.3 FTE for increased costs for research projects to inform management of the state's fish, forest, and wildlife. •\$1.29 million for increased costs of expenses and equipment replacements for habitat management. •\$1.508 million and 2 FTE for grasslands and bottomland forest habitat work as part of strategic initiatives. •\$1 million to implement the Missouri Forest Resilience Cost-Share Initiative with US Forest Service funds. •\$746,000 to reduce Invasive Aquatic Species through the Aquatic Nuisance Species Grant and the Scenic Rivers Invasive Species Partnership. •\$500,000 to implement a Community and Private Land Conservation Habitat Inventory and mapping solution system. •\$295,000 for increased costs for continuing the Elevation Derived Hydrography and National Wetlands Inventory updates. •\$250,000 to increase contracted prescribed burn plans for landowners. •\$167,000 to increase capacity to suppress wildfires and 1 FTE for a Fire Ecologist. •\$100,000 for increased costs for feral hog eradication efforts. •\$922,000 for Chronic Wasting Disease efforts including increases for surveillance, meat processing expenditures expenses, and communication efforts. •\$768,000 to increase Ecological Health Resources including 4 FTE to improve the monitoring of the health of the state's fish, forest, and wildlife. •\$670,000 and 3 FTE for Bat Habitat Conservation Plan permit costs for the 50-year permit and surveys to monitor Priority Bat Management Zones. •\$481,000 for increased costs for the Conservation Agent Basic Training Academy and Conservation Agent equipment. •\$311,000 and 3 FTE for increased costs and additional staff to better support the facilities and improve fish health. •\$250,000 to implement R3 (Recruitment, Retention, Reactivation) Mentorship Program Partnership to engage new hunters and anglers. •\$250,000 to improve the staffed shooting ranges self-check-in process. •\$185,000 and 2 FTE for additional Kansas City Region education and engagement staff. •\$2.7 million for increased costs in fleet and heavy equipment replacements and maintenance. •\$1.8 million for information technology projects including replacement network switches and network attached storage devices, Environmental Systems Research Institute (ESRI) Enterprise Agreement licensing, Software Defined Wide Area Network/Digital Network Architecture licensing costs, and development of an enhanced land database system with geospatial components. •\$325,000 to increase broadband connections to approximately 30 remote locations. •\$233,000 and 2 FTE for additional construction management staff needed to continue construction projects. •\$98,000 for increased costs for contract to improve customer experience. •\$300,000 for increased costs associated with maintaining Human Resource Management Systems. •\$2.777 million for Conservation Employees Benefit Plan for increased health insurance premiums.												
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	983	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	983	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$983	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Fish & Wildlife Management	\$38,313,540	493.68	\$35,949,145	422.36	\$43,740,906	570.28	\$49,988,281	553.84	\$49,557,781	543.84	\$49,558,764	543.84

DEPARTMENT OF CONSERVATION
Section 6.610 – Recreation Management

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Description: This section includes funding for Recreation Management, which connects Missourians with nature through implementation of action plans to help Missourians access recreational areas through Recreation Access Management and partners with communities through Community Conservation
Legal Basis: Article IV, Sections 40 – 46, MO Constitution
Funding Source: Conservation Commission Fund (0609)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$1,908,831 Other Funds PS & 23.40 FTE reallocated in from various divisions/sections based on the Commission’s reorganizational plan
Core reallocation out: (\$400,000) Other Funds PD reallocated out to various divisions/sections based on the Commission’s reorganizational plan

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Conservation												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.610												
Recreation Management - 470009B												
Core												
Other Funds	23,264,635	288.71	21,979,914	239.48	21,067,443	215.22	22,576,274	238.62	22,576,274	238.62	22,576,274	238.62
Personal Services	13,188,035	288.71	12,396,497	239.48	11,680,731	215.22	13,589,562	238.62	13,589,562	238.62	13,589,562	238.62
Expense & Equipment	3,639,932	0.00	3,572,415	0.00	3,179,999	0.00	3,179,999	0.00	3,179,999	0.00	3,179,999	0.00
Program-Specific	6,436,668	0.00	6,011,001	0.00	6,206,713	0.00	5,806,713	0.00	5,806,713	0.00	5,806,713	0.00
Total	\$23,264,635	288.71	\$21,979,914	239.48	\$21,067,443	215.22	\$22,576,274	238.62	\$22,576,274	238.62	\$22,576,274	238.62
Commission Approved Increases - NOP.47B.001												
Other Funds	0	0.00	0	0.00	0	0.00	1,096,000	0.00	1,096,000	0.00	1,096,000	0.00
Personal Services	0	0.00	0	0.00	0	0.00	702,000	0.00	702,000	0.00	702,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	144,000	0.00	144,000	0.00	144,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,096,000	0.00	\$1,096,000	0.00	\$1,096,000	0.00

Conservation												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
•\$5.4 million for Conservation Commission compensation plan to continue market-based pay. •\$3.92 million and 5.3 FTE for increased costs for research projects to inform management of the state's fish, forest, and wildlife. •\$1.29 million for increased costs of expenses and equipment replacements for habitat management. •\$1.508 million and 2 FTE for grasslands and bottomland forest habitat work as part of strategic initiatives. •\$1 million to implement the Missouri Forest Resilience Cost-Share Initiative with US Forest Service funds. •\$746,000 to reduce Invasive Aquatic Species through the Aquatic Nuisance Species Grant and the Scenic Rivers Invasive Species Partnership. •\$500,000 to implement a Community and Private Land Conservation Habitat Inventory and mapping solution system. •\$295,000 for increased costs for continuing the Elevation Derived Hydrography and National Wetlands Inventory updates. •\$250,000 to increase contracted prescribed burn plans for landowners. •\$167,000 to increase capacity to suppress wildfires and 1 FTE for a Fire Ecologist. •\$100,000 for increased costs for feral hog eradication efforts. •\$922,000 for Chronic Wasting Disease efforts including increases for surveillance, meat processing expenditures expenses, and communication efforts. •\$768,000 to increase Ecological Health Resources including 4 FTE to improve the monitoring of the health of the state's fish, forest, and wildlife. •\$670,000 and 3 FTE for Bat Habitat Conservation Plan permit costs for the 50-year permit and surveys to monitor Priority Bat Management Zones. •\$481,000 for increased costs for the Conservation Agent Basic Training Academy and Conservation Agent equipment. •\$311,000 and 3 FTE for increased costs and additional staff to better support the facilities and improve fish health. •\$250,000 to implement R3 (Recruitment, Retention, Reactivation) Mentorship Program Partnership to engage new hunters and anglers. •\$250,000 to improve the staffed shooting ranges self-check-in process. •\$185,000 and 2 FTE for additional Kansas City Region education and engagement staff. •\$2.7 million for increased costs in fleet and heavy equipment replacements and maintenance. •\$1.8 million for information technology projects including replacement network switches and network attached storage devices, Environmental Systems Research Institute (ESRI) Enterprise Agreement licensing, Software Defined Wide Area Network/Digital Network Architecture licensing costs, and development of an enhanced land database system with geospatial components. •\$325,000 to increase broadband connections to approximately 30 remote locations. •\$233,000 and 2 FTE for additional construction management staff needed to continue construction projects. •\$98,000 for increased costs for contract to improve customer experience. •\$300,000 for increased costs associated with maintaining Human Resource Management Systems. •\$2.777 million for Conservation Employees Benefit Plan for increased health insurance premiums.												
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	134	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	134	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$134	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Recreation Management	\$23,264,635	288.71	\$21,979,914	239.48	\$21,067,443	215.22	\$23,672,274	238.62	\$23,672,274	238.62	\$23,672,408	238.62

DEPARTMENT OF CONSERVATION
Section 6.615 – Education and Communication

Page 38

Description: This section includes funding for Education and Communication, which includes actions that provide awareness of how to keep conservation resources thriving in the future by: developing a statewide relevancy campaign to showcase the importance of nature in economic vitality and quality of life; delivering efficient and effective nature-based educational programs to diverse audiences; and cultivating partnerships with organizations that build MDC capacity to deliver conservation.

Legal Basis: Article IV, Sections 40 – 46, MO Constitution

Funding Source: Conservation Commission Fund (0609)

FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$2,035,876 (Other Funds \$535,876 PS & Other Funds \$1,500,000 E&E) & 7.00 FTE reallocated in from various divisions/sections based on the Commission's reorganizational plan

Core reallocation out: (\$150,000) Other Funds PD reallocated out to various divisions/sections based on the Commission's reorganizational plan

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Conservation												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.615												
Education & Communication - 470011B												
Core												
Other Funds	20,725,332	205.25	23,197,957	217.65	21,130,487	215.11	23,016,363	222.11	23,016,363	222.11	23,016,363	222.11
Personal Services	10,896,001	205.25	11,840,147	217.65	12,007,987	215.11	12,543,863	222.11	12,543,863	222.11	12,543,863	222.11
Expense & Equipment	8,846,196	0.00	10,133,790	0.00	8,859,298	0.00	10,359,298	0.00	10,359,298	0.00	10,359,298	0.00
Program-Specific	983,135	0.00	1,224,020	0.00	263,202	0.00	113,202	0.00	113,202	0.00	113,202	0.00
Total	\$20,725,332	205.25	\$23,197,957	217.65	\$21,130,487	215.11	\$23,016,363	222.11	\$23,016,363	222.11	\$23,016,363	222.11
Commission Approved Increases - NOP.47B.001												
Other Funds	0	0.00	0	0.00	0	0.00	1,422,000	2.00	1,325,000	0.00	1,325,000	0.00
Personal Services	0	0.00	0	0.00	0	0.00	750,000	2.00	653,000	0.00	653,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	328,000	0.00	328,000	0.00	328,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	344,000	0.00	344,000	0.00	344,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,422,000	2.00	\$1,325,000	0.00	\$1,325,000	0.00

Conservation												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
•\$5.4 million for Conservation Commission compensation plan to continue market-based pay. •\$3.92 million and 5.3 FTE for increased costs for research projects to inform management of the state's fish, forest, and wildlife. •\$1.29 million for increased costs of expenses and equipment replacements for habitat management. •\$1.508 million and 2 FTE for grasslands and bottomland forest habitat work as part of strategic initiatives. •\$1 million to implement the Missouri Forest Resilience Cost-Share Initiative with US Forest Service funds. •\$746,000 to reduce Invasive Aquatic Species through the Aquatic Nuisance Species Grant and the Scenic Rivers Invasive Species Partnership. •\$500,000 to implement a Community and Private Land Conservation Habitat Inventory and mapping solution system. •\$295,000 for increased costs for continuing the Elevation Derived Hydrography and National Wetlands Inventory updates. •\$250,000 to increase contracted prescribed burn plans for landowners. •\$167,000 to increase capacity to suppress wildfires and 1 FTE for a Fire Ecologist. •\$100,000 for increased costs for feral hog eradication efforts. •\$922,000 for Chronic Wasting Disease efforts including increases for surveillance, meat processing expenditures expenses, and communication efforts. •\$768,000 to increase Ecological Health Resources including 4 FTE to improve the monitoring of the health of the state's fish, forest, and wildlife. •\$670,000 and 3 FTE for Bat Habitat Conservation Plan permit costs for the 50-year permit and surveys to monitor Priority Bat Management Zones. •\$481,000 for increased costs for the Conservation Agent Basic Training Academy and Conservation Agent equipment. •\$311,000 and 3 FTE for increased costs and additional staff to better support the facilities and improve fish health. •\$250,000 to implement R3 (Recruitment, Retention, Reactivation) Mentorship Program Partnership to engage new hunters and anglers. •\$250,000 to improve the staffed shooting ranges self-check-in process. •\$185,000 and 2 FTE for additional Kansas City Region education and engagement staff. •\$2.7 million for increased costs in fleet and heavy equipment replacements and maintenance. •\$1.8 million for information technology projects including replacement network switches and network attached storage devices, Environmental Systems Research Institute (ESRI) Enterprise Agreement licensing, Software Defined Wide Area Network/Digital Network Architecture licensing costs, and development of an enhanced land database system with geospatial components. •\$325,000 to increase broadband connections to approximately 30 remote locations. •\$233,000 and 2 FTE for additional construction management staff needed to continue construction projects. •\$98,000 for increased costs for contract to improve customer experience. •\$300,000 for increased costs associated with maintaining Human Resource Management Systems. •\$2.777 million for Conservation Employees Benefit Plan for increased health insurance premiums.												
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	557	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	557	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$557	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Education & Communication	\$20,725,332	205.25	\$23,197,957	217.65	\$21,130,487	215.11	\$24,438,363	224.11	\$24,341,363	222.11	\$24,341,920	222.11

DEPARTMENT OF CONSERVATION
Section 6.620 – Conservation Business Services

Page 45

Description: This section includes funding for Conservation Business Services, which includes operational excellence, policy coordination, financial services, information technology support, fleet management, infrastructure administration, and facilities operation and maintenance.
Legal Basis: Article IV, Sections 40 – 46, MO Constitution
Funding Source: Conservation Commission Fund (0609)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$1,909,186 Other Funds PS & 17.76 FTE reallocated in from various divisions/sections based on the Commission’s reorganizational plan
Core reallocation out: (\$4,751,380) Other Funds E&E reallocated out to various divisions/sections based on the Commission’s reorganizational plan

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	Conservation											
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.620												
Conservation Business Services - 470013B												
Core												
Other Funds	66,546,973	331.07	64,663,456	307.81	62,168,058	207.92	59,325,864	225.68	59,325,864	225.68	59,325,864	225.68
Personal Services	19,628,076	331.07	19,763,623	307.81	14,262,161	207.92	16,171,347	225.68	16,171,347	225.68	16,171,347	225.68
Expense & Equipment	43,622,107	0.00	43,606,400	0.00	44,484,107	0.00	39,732,727	0.00	39,732,727	0.00	39,732,727	0.00
Program-Specific	3,296,790	0.00	1,293,434	0.00	3,421,790	0.00	3,421,790	0.00	3,421,790	0.00	3,421,790	0.00
Total	\$66,546,973	331.07	\$64,663,456	307.81	\$62,168,058	207.92	\$59,325,864	225.68	\$59,325,864	225.68	\$59,325,864	225.68
Commission Approved Increases - NOP.47B.001												
Other Funds	0	0.00	0	0.00	0	0.00	5,955,000	2.00	5,826,000	0.00	5,826,000	0.00
Personal Services	0	0.00	0	0.00	0	0.00	958,000	2.00	829,000	0.00	829,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	4,997,000	0.00	4,997,000	0.00	4,997,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$5,955,000	2.00	\$5,826,000	0.00	\$5,826,000	0.00

- \$5.4 million for Conservation Commission compensation plan to continue market-based pay.
- \$3.92 million and 5.3 FTE for increased costs for research projects to inform management of the state's fish, forest, and wildlife.
- \$1.29 million for increased costs of expenses and equipment replacements for habitat management.
- \$1.508 million and 2 FTE for grasslands and bottomland forest habitat work as part of strategic initiatives.
- \$1 million to implement the Missouri Forest Resilience Cost-Share Initiative with US Forest Service funds.
- \$746,000 to reduce Invasive Aquatic Species through the Aquatic Nuisance Species Grant and the Scenic Rivers Invasive Species Partnership.
- \$500,000 to implement a Community and Private Land Conservation Habitat Inventory and mapping solution system.
- \$295,000 for increased costs for continuing the Elevation Derived Hydrography and National Wetlands Inventory updates.
- \$250,000 to increase contracted prescribed burn plans for landowners.
- \$167,000 to increase capacity to suppress wildfires and 1 FTE for a Fire Ecologist.
- \$100,000 for increased costs for feral hog eradication efforts.
- \$922,000 for Chronic Wasting Disease efforts including increases for surveillance, meat processing expenditures expenses, and communication efforts.
- \$768,000 to increase Ecological Health Resources including 4 FTE to improve the monitoring of the health of the state's fish, forest, and wildlife.
- \$670,000 and 3 FTE for Bat Habitat Conservation Plan permit costs for the 50-year permit and surveys to monitor Priority Bat Management Zones.
- \$481,000 for increased costs for the Conservation Agent Basic Training Academy and Conservation Agent equipment.
- \$311,000 and 3 FTE for increased costs and additional staff to better support the facilities and improve fish health.
- \$250,000 to implement R3 (Recruitment, Retention, Reactivation) Mentorship Program Partnership to engage new hunters and anglers.
- \$250,000 to improve the staffed shooting ranges self-check-in process.
- \$185,000 and 2 FTE for additional Kansas City Region education and engagement staff.
- \$2.7 million for increased costs in fleet and heavy equipment replacements and maintenance.
- \$1.8 million for information technology projects including replacement network switches and network attached storage devices, Environmental Systems Research Institute (ESRI) Enterprise Agreement licensing, Software Defined Wide Area Network/Digital Network Architecture licensing costs, and development of an enhanced land database system with geospatial components.
- \$325,000 to increase broadband connections to approximately 30 remote locations.
- \$233,000 and 2 FTE for additional construction management staff needed to continue construction projects.
- \$98,000 for increased costs for contract to improve customer experience.
- \$300,000 for increased costs associated with maintaining Human Resource Management Systems.
- \$2.777 million for Conservation Employees Benefit Plan for increased health insurance premiums.

Conservation												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	948	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	948	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$948	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Conservation Business Services	\$66,546,973	331.07	\$64,663,456	307.81	\$62,168,058	207.92	\$65,280,864	227.68	\$65,151,864	225.68	\$65,152,812	225.68

DEPARTMENT OF CONSERVATION
Section 6.625 – Staff Development and Benefits

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Description: This section includes funding for Staff Development and Benefits, which includes recruitment, retention, benefits, performance management, and employee development.
Legal Basis: Article IV, Sections 40 – 46, MO Constitution
Funding Source: Conservation Commission Fund (0609)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$910,174 (Other Funds \$410,074 PS & Other Funds \$500,000 E&E) & 0.80 FTE reallocated in from various divisions/sections based on the Commission's reorganizational plan

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Conservation												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.625												
Staff Development & Benefits - 470015B												
Core												
Other Funds	23,967,896	71.03	27,141,903	76.19	19,942,619	35.60	20,852,793	36.40	20,852,793	36.40	20,852,793	36.40
Personal Services	21,522,431	71.03	24,207,344	76.19	17,282,154	35.60	17,692,328	36.40	17,692,328	36.40	17,692,328	36.40
Expense & Equipment	2,445,465	0.00	2,884,558	0.00	2,649,465	0.00	3,149,465	0.00	3,149,465	0.00	3,149,465	0.00
Program-Specific	0	0.00	50,001	0.00	11,000	0.00	11,000	0.00	11,000	0.00	11,000	0.00
Total	\$23,967,896	71.03	\$27,141,903	76.19	\$19,942,619	35.60	\$20,852,793	36.40	\$20,852,793	36.40	\$20,852,793	36.40
Commission Approved Increases - NOP.47B.001												
Other Funds	0	0.00	0	0.00	0	0.00	3,412,000	0.00	3,202,000	0.00	3,202,000	0.00
Personal Services	0	0.00	0	0.00	0	0.00	3,112,000	0.00	2,902,000	0.00	2,902,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,412,000	0.00	\$3,202,000	0.00	\$3,202,000	0.00

- \$5.4 million for Conservation Commission compensation plan to continue market-based pay.
- \$3.92 million and 5.3 FTE for increased costs for research projects to inform management of the state's fish, forest, and wildlife.
- \$1.29 million for increased costs of expenses and equipment replacements for habitat management.
- \$1.508 million and 2 FTE for grasslands and bottomland forest habitat work as part of strategic initiatives.
- \$1 million to implement the Missouri Forest Resilience Cost-Share Initiative with US Forest Service funds.
- \$746,000 to reduce Invasive Aquatic Species through the Aquatic Nuisance Species Grant and the Scenic Rivers Invasive Species Partnership.
- \$500,000 to implement a Community and Private Land Conservation Habitat Inventory and mapping solution system.
- \$295,000 for increased costs for continuing the Elevation Derived Hydrography and National Wetlands Inventory updates.
- \$250,000 to increase contracted prescribed burn plans for landowners.
- \$167,000 to increase capacity to suppress wildfires and 1 FTE for a Fire Ecologist.
- \$100,000 for increased costs for feral hog eradication efforts.
- \$922,000 for Chronic Wasting Disease efforts including increases for surveillance, meat processing expenditures expenses, and communication efforts.
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- \$311,000 and 3 FTE for increased costs and additional staff to better support the facilities and improve fish health.
- \$250,000 to implement R3 (Recruitment, Retention, Reactivation) Mentorship Program Partnership to engage new hunters and anglers.
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- \$185,000 and 2 FTE for additional Kansas City Region education and engagement staff.
- \$2.7 million for increased costs in fleet and heavy equipment replacements and maintenance.
- \$1.8 million for information technology projects including replacement network switches and network attached storage devices, Environmental Systems Research Institute (ESRI) Enterprise Agreement licensing, Software Defined Wide Area Network/Digital Network Architecture licensing costs, and development of an enhanced land database system with geospatial components.
- \$325,000 to increase broadband connections to approximately 30 remote locations.
- \$233,000 and 2 FTE for additional construction management staff needed to continue construction projects.
- \$98,000 for increased costs for contract to improve customer experience.
- \$300,000 for increased costs associated with maintaining Human Resource Management Systems.
- \$2.777 million for Conservation Employees Benefit Plan for increased health insurance premiums.

Conservation												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	649	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	649	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$649	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Staff Development & Benefits	\$23,967,896	71.03	\$27,141,903	76.19	\$19,942,619	35.60	\$24,264,793	36.40	\$24,054,793	36.40	\$24,055,442	36.40

DEPARTMENT OF CONSERVATION

Section 6.629 – Vehicle Checkpoints

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Description: This section provides for vehicle checkpoints where motorists may be detained without individualized reasonable suspicion and related administrative expenses.
Legal Basis: HB 6
Funding Source: Conservation Commission Fund (0609)
FY 2025 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1) Other Funds PSD reduction

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core restoration: \$1 Other Funds PSD restoration for vehicle checkpoints

SENATE:

CONFERENCE:

Conservation												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 06.629												
Vehicle Checkpoints - 470020B												
Core												
Other Funds	1	0.00	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00
Program-Specific	1	0.00	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00
Total	\$1	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$1	0.00
Total - Vehicle Checkpoints	\$1	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$1	0.00